

budget				2004-2005 BUDGET						
				2002-2003	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005	2004-2005
				ACTUAL	ORIGINAL	CURRENT	AGENCY	SELECTMEN	FINANCE	LEGISLATIVE
				EXP	BUDGET	BUDGET	REQUEST	REQUEST	BOARD	COUNCIL
1										
2	SELECTMEN									
3	100	01100	1001	SELECTMAN SALARY	81,684	81,747	82,750	86,724	86,724	86,724
4	100	01100	1002	SECRETARY, ASSISTANT	109,105	106,921	110,392	114,256	114,256	114,256
5	100	01100	1003	TOWN PLANNER	9,800	9,800	9,800	10,771	10,771	10,771
6	100	01100	1007	TOWN HALL O.T., ED., LONGEVITY	9,481	15,000	15,000	15,000	15,000	15,000
7	100	01100	1073	TOWN HALL SALARY ADJUSTMENT	0	46,000	47,500	49,000	49,000	49,000
8	100	01100	2013	SELECTMAN EXPENSES	3,584	4,000	4,000	4,000	4,000	4,000
9	100	01100	4061	LEGAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000
10	100	01100	4063	LEGAL SERVICES-OTHER	79,259	60,000	60,000	60,000	60,000	60,000
11										
12				Total Selectmen	352,913	383,468	389,442	399,751	399,751	399,751
13										
14										
15	SELECTMEN OTHER									
16	100	01105	1002	CLERKS	23,331	31,500	29,150	31,550	31,550	31,550
17	100	01105	2011	OFFICE SUPPLIES	47,785	51,665	53,340	56,590	56,590	56,590
18	100	01105	2013	NON-RECURRING SUPPLIES	278,174	278,869	270,105	620,924	290,982	286,957
19	100	01105	2014	LEASING	41,817	42,208	42,490	50,206	50,206	50,206
20	100	01105	2015	LEGAL ADVERTISING	16,535	15,000	15,000	15,000	15,000	15,000
21	100	01105	2016	POSTAGE	60,719	52,500	52,500	54,000	54,000	54,000
22	100	01105	2024	COPIERS	29,463	40,659	40,659	40,659	40,659	40,659
23	100	01105	3051	REPAIR/MAINTENANCE	130,839	141,705	147,763	152,803	152,803	152,803
24										
25				Total Selectmen Other	628,663	654,106	651,007	1,021,732	691,790	687,765
26										
27										
28	SOCIAL SERVICES									
29	100	01110	1001	DIRECTOR-HUMAN SERVICES	41,762	45,100	46,566	43,000	43,000	43,000
30	100	01110	1002	SECRETARY	10,819	11,536	12,844	25,772	25,772	25,772
31	100	01110	2015	DUES, CONFERENCE, SUBS	217	500	500	500	500	500
32	100	01110	2030	WELFARE ALLOTMENT	2,000	6,000	6,000	6,000	6,000	6,000
33										
34				Total Social Services	54,798	63,136	65,910	75,272	75,272	75,272
35										
36										
37	TAX COLLECTOR									
38	100	01140	1001	TAX COLLECTOR	52,641	50,800	52,677	54,677	54,677	54,677
39	100	01140	1002	CLERICAL	104,218	104,868	104,911	114,227	114,227	114,227
40	100	01140	2014	TRAVEL & DUES	400	400	400	600	600	600
41										
42				Total Tax Collector	157,259	156,068	157,988	169,504	169,504	169,504
43										
44										
45	PROBATE COURT									
46	100	01160	2011	SUPPLIES	3,449	3,450	3,450	3,450	3,450	3,450
47	100	01160	3050	MAINTENANCE	296	500	500	500	500	500
48	100	01160	5080	CAPITAL	0	0	0	0	0	0
49										
50				Total Probate	3,745	3,950	3,950	3,950	3,950	3,950
51										
52										
53	TOWN CLERK									
54	100	01170	1001	TOWN CLERK	52,967	53,012	54,734	56,455	56,455	56,455

				2002-2003	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005	2004-2005	
				ACTUAL	ORIGINAL	CURRENT	AGENCY	SELECTMEN	FINANCE	LEGISLATIVE	
				EXP	BUDGET	BUDGET	REQUEST	REQUEST	BOARD	COUNCIL	
55	100	01170	1002	ASSISTANT TOWN CLERKS	98,158	92,605	102,752	113,703	109,713	109,713	109,713
56	100	01170	2015	DUES	1,310	1,400	1,400	1,400	1,400	1,400	1,400
57	100	01170	2025	ELECTIONS	2,397	3,500	3,500	3,500	3,500	3,500	3,500
58	100	01170	2026	INDEXING	66,993	37,000	60,000	67,500	67,500	67,500	67,500
59	100	01170	2028	VITAL STATISTICS	590	1,200	1,200	1,200	1,200	1,200	1,200
60	100	01170	4003	ANNUAL REPORT	3,500	3,500	4,000	4,500	4,500	4,500	4,500
61											
62				Total Town Clerk	225,915	192,217	227,586	248,258	244,268	244,268	244,268
63											
64											
65				REGISTRARS							
66	100	01180	1001	REGISTRARS	43,254	43,586	44,894	46,241	46,241	46,241	46,241
67	100	01180	1002	DEP. REGISTRARS/CLERK	13,231	19,854	20,451	21,065	21,065	21,065	21,065
68	100	01180	1003	CANVASSERS	4,000	4,000	4,000	4,000	4,000	4,000	4,000
69	100	01180	1004	TYPIST-CANVASS CARDS	800	800	800	800	800	800	800
70	100	01180	1005	REFERENDA	17,969	6,500	6,500	14,400	7,200	7,200	7,200
71	100	01180	1006	PRIMARY			10,000	20,000	0	0	0
72	100	01180	1007	ELECTION WORKERS	18,898	20,692	21,692	23,000	23,000	23,000	23,000
73	100	01180	1009	MACHINE EXAMINER	980	1,450	1,450	1,450	1,450	1,450	1,450
74	100	01180	2014	CONFERENCE EXPENSE	1,714	3,600	3,600	3,600	3,600	3,600	3,600
75	100	01180	2015	DUES	100	100	100	100	100	100	100
76											
77				Total Registrars	100,946	100,582	113,487	134,656	107,456	107,456	107,456
78											
79											
80				TAX ASSESSOR							
81	100	01190	1001	ASSESSOR	62,039	58,850	63,562	65,787	65,787	65,787	65,787
82	100	01190	1002	DEP ASSESSOR, DATA ENTRY CLERK	109,910	109,627	109,799	124,436	123,936	123,936	123,936
83	100	01190	2015	SCHOOL,DUES,PUBLICATIONS	1,882	3,500	4,000	6,500	6,500	6,500	6,500
84	100	01190	4061	FIELD SERVICE	4,000	4,500	4,500	4,500	4,500	4,500	4,500
85											
86				Total Tax Assessor	177,831	176,477	181,861	201,223	200,723	200,723	200,723
87											
88											
89				FINANCE							
90	100	01200	1001	FINANCIAL DIRECTOR	104,948	101,707	105,012	108,687	108,687	108,687	108,687
91	100	01200	1002	CLERICAL	101,540	101,875	101,875	109,039	109,039	109,039	109,039
92	100	01200	1003	ASST FINANCIAL DIRECTOR	50,660	49,095	50,691	52,465	52,465	52,465	52,465
93	100	01200	2014	TRAVEL	2,979	3,000	3,000	3,000	3,000	3,000	3,000
94	100	01200	2015	SUBSCRIPTIONS	175	300	300	300	300	300	300
95											
96				Total Finance	260,302	255,977	260,878	273,491	273,491	273,491	273,491
97											
98											
99				COMPUTER CENTER							
100	100	01205	3050	MAINTENANCE	10,903	11,000	11,000	11,000	11,000	11,000	11,000
101											
102				Total Computer Center	10,903	11,000	11,000	11,000	11,000	11,000	11,000
103											
104											
105				COMMISSION ON AGING							
106	100	01220	1001	SENIOR SERVICES ADMINISTRATION	94,536	91,849	94,865	87,994	87,994	87,994	87,994
107	100	01220	2017	DUES & TRAVEL	742	1,050	1,050	1,050	1,050	1,050	1,050
108	100	01220	2022	SENIOR CENTER OPERATE EXPENSES	15,557	15,600	15,850	20,000	20,000	20,000	20,000

				2002-2003	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005	2004-2005	
				ACTUAL	ORIGINAL	CURRENT	AGENCY	SELECTMEN	FINANCE	LEGISLATIVE	
				EXP	BUDGET	BUDGET	REQUEST	REQUEST	BOARD	COUNCIL	
109	100	01220	4061	MINI-BUS	105,669	105,669	108,839	112,500	112,500	112,500	112,500
110	100	01220	4062	ELDERLY HEALTH SCREEN	2,111	2,112	2,217	0	0	0	0
111											
112				Total Commission on Aging	218,615	216,280	222,821	221,544	221,544	221,544	221,544
113											
114											
115				TOWN HALL BD OF MGRS							
116	100	01230	0000	TOWN HALL BOARD OF MANAGERS	175,000	175,000	125,000	150,000	125,000	100,000	100,000
117											
118				Total Town Hall Bd of Mgrs	175,000	175,000	125,000	150,000	125,000	100,000	100,000
119											
120											
121				SOCIAL SECURITY							
122	100	01240	2001	UNEMPLOYMENT ACT	14,942	15,000	15,000	15,000	15,000	15,000	15,000
123	100	01240	2002	FICA	603,211	611,000	646,000	695,000	681,613	681,613	681,613
124											
125				Total Social Security	618,153	626,000	661,000	710,000	696,613	696,613	696,613
126											
127											
128				PENSION FUND							
129	100	01260	2001	TOWN & POLICE PLAN	266,757	266,757	268,500	380,500	380,500	380,500	380,500
130	100	01260	2002	ELECTED OFFICIALS	14,065	14,065	15,350	15,747	15,747	15,747	15,747
131	100	01260	2011	SERVICES & SUPPLIES	20,000	20,000	20,000	20,000	20,000	20,000	20,000
132											
133				Total Pension Fund	300,822	300,822	303,850	416,247	416,247	416,247	416,247
134											
135											
136				HEALTH INSURANCE							
137	100	01270	2001	HEALTH INSURANCE	1,545,764	1,690,000	1,775,500	2,021,750	2,000,750	1,950,750	1,950,750
138											
139				Total Health Insurance	1,545,764	1,690,000	1,775,500	2,021,750	2,000,750	1,950,750	1,950,750
140											
141											
142				PROFESSIONAL ORGANIZATIONS							
143	100	01280	0000	HVCEO	15,084	15,084	16,140	16,624	16,624	16,624	16,624
144	100	01280	0003	CCM	12,791	14,200	14,200	14,200	14,200	14,200	14,200
145	100	01280	0004	NATIONAL LEAGUE OF CITIES	1,470	1,500	1,500	1,529	1,529	1,529	1,529
146	100	01280	0005	COST	1,125	1,110	1,110	1,225	1,225	1,225	1,225
147											
148				Total Professional Organizations	30,470	31,894	32,950	33,578	33,578	33,578	33,578
149											
150											
151				COMMUNICATIONS							
152	200	01300	1001	FULL TIME OPERATORS	344,225	342,051	370,642	441,209	431,209	431,209	431,209
153	200	01300	1005	OVERTIME	62,051	43,200	76,500	105,650	95,650	95,650	95,650
154	200	01300	2015	TRAINING	10,571	10,000	10,000	17,750	17,750	17,750	17,750
155	200	01300	2034	UNIFORM ALLOWANCE	0	2,700	0	1,100	1,100	1,100	1,100
156	200	01300	4034	EQUIPMENT RENTAL	94,903	99,750	118,400	127,605	129,045	129,045	129,045
157	200	01300	4060	E911 CONTRACT SERVICE	0	3,092	3,353	3,688	3,688	3,688	3,688
158											
159				Total Communications	511,750	500,793	578,895	697,002	678,442	678,442	678,442
160											
161											
162				POLICE							
163	200	01310	1001	CHIEF OF POLICE	79,712	77,250	79,760	82,552	82,552	82,552	82,552

				2002-2003	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005	2004-2005	
				ACTUAL	ORIGINAL	CURRENT	AGENCY	SELECTMEN	FINANCE	LEGISLATIVE	
				EXP	BUDGET	BUDGET	REQUEST	REQUEST	BOARD	COUNCIL	
164	200	01310	1002	CAPTAIN	72,849	70,600	72,893	75,444	75,444	75,444	75,444
165	200	01310	1003	SWORN PERSONNEL	2,062,562	2,155,191	2,312,970	2,379,894	2,359,700	2,359,700	2,359,700
166	200	01310	1004	CIVILIAN PERSONNEL	151,339	126,215	163,170	182,884	182,884	182,884	182,884
167	200	01310	1005	POLICE OVERTIME	89,760	110,000	110,000	115,000	115,000	115,000	115,000
168	200	01310	1006	OVERTIME-CIVILIAN	91	1,000	1,000	1,000	1,000	1,000	1,000
169	200	01310	1007	TRAFFIC GUARDS	7,306	9,475	10,295	10,727	10,727	10,727	10,727
170	200	01310	1008	POLICE OVERTIME - GRANTS	18,864	22,000	22,000	22,000	22,000	22,000	22,000
171	200	01310	2008	EDUCATION	37,243	39,350	39,350	39,350	39,350	39,350	39,350
172	200	01310	2010	TELEPHONE & RADIO COMMUNICATION	19,399	19,560	16,160	16,100	16,100	16,100	16,100
173	200	01310	2011	PROGRAM EQUIPMENT SUPPLIES	25,971	26,000	22,300	22,300	22,300	22,300	22,300
174	200	01310	2015	POLICE RECRUITMENT	15,478	12,000	12,000	12,000	12,000	12,000	12,000
175	200	01310	2026	MISCELLANEOUS	4,111	4,200	4,200	4,200	4,200	4,200	4,200
176	200	01310	2034	UNIFORM ALLOWANCE	47,435	47,445	50,470	57,660	57,660	57,660	57,660
177	200	01310	2035	SERVICES	16,163	16,215	14,015	14,015	14,015	14,015	14,015
178	200	01310	4062	COMPUTER OPERATIONS	62,298	52,298	55,628	54,680	54,680	54,680	54,680
179	200	01310	5002	PATROL CARS	120,940	120,940	85,000	122,000	78,800	0	78,800
180	200	01310	5080	CAPITAL	57,674	57,674	7,800	111,960	8,960	8,960	8,960
181											
182				Total Police	2,889,195	2,967,413	3,079,011	3,323,766	3,157,372	3,078,572	3,157,372
183											
184											
185				POLICE - OTHER							
186	200	01315	1008	PRIVATE DUTY	48,585	150,000	150,000	150,000	150,000	150,000	150,000
187	200	01315	2010	HEART & HYPERTENSION ALLOW	70,506	110,000	60,000	60,000	60,000	60,000	60,000
188											
189				Total Police - Other	119,091	260,000	210,000	210,000	210,000	210,000	210,000
190											
191											
192				FIRE							
193	200	01320	1001	MARSHALL FEES	93,001	91,300	98,300	101,800	101,800	101,800	101,800
194	200	01320	1005	SECRETARIAL FEES	30,530	28,813	29,000	34,000	34,000	34,000	34,000
195	200	01320	1014	MARSHALLS CAR ALLOWANCE	6,000	6,000	6,000	6,000	6,000	6,000	6,000
196	200	01320	2011	COMM & MARSHALLS SUPPLIES	903	3,000	4,000	4,000	4,000	4,000	4,000
197	200	01320	2012	FIRE CO GRANTS	110,000	110,000	110,000	125,000	110,000	110,000	110,000
198	200	01320	2015	TRAINING, FIRE PREVENTION	37,475	37,500	47,500	50,000	50,000	50,000	50,000
199	200	01320	2020	UTILITIES	58,996	54,400	54,400	58,400	58,400	58,400	58,400
200	200	01320	2021	FIREHOUSE MAINT. & ALARM	10,977	13,500	53,500	13,500	13,500	13,500	13,500
201	200	01320	2022	RADIO & PAGER SERVICE	24,546	27,500	20,000	20,000	20,000	20,000	20,000
202	200	01320	2028	HYDRANTS	50,430	50,000	56,750	66,000	66,000	66,000	66,000
203	200	01320	2029	FIRE HOSE	12,615	14,400	10,000	14,890	14,890	14,890	14,890
204	200	01320	2035	FIRE FIGHTER SUPPLIES	12,118	18,000	19,000	25,000	25,000	25,000	25,000
205	200	01320	3050	EQUIPMENT REPAIRS	20,087	18,000	20,000	18,000	18,000	18,000	18,000
206	200	01320	3051	TRUCK MAINTENANCE	50,204	43,000	55,000	60,000	60,000	60,000	60,000
207	200	01320	4001	F/F PHYSICALS	11,307	18,000	18,000	20,000	20,000	20,000	20,000
208	200	01320	4002	F/F INCENTIVE PLAN	116,337	115,000	125,000	130,000	130,000	130,000	130,000
209	200	01320	5080	CAPITAL	391,315	391,144	156,160	604,230	162,230	162,230	162,230
210											
211				Total Fire	1,036,841	1,039,557	882,610	1,350,820	893,820	893,820	893,820
212											
213											
214				EMERGENCY MANAGEMENT/DIVE TEAM							
215	200	01330	1006	CLERICAL	4,800	4,800	4,800	4,968	4,968	4,968	4,968
216	200	01330	2011	SUPPLIES	1,228	1,800	2,600	2,600	2,600	2,600	2,600
217	200	01330	2014	TRAVEL	0	50	50	50	50	50	50
218	200	01330	2016	GAS/UTILITIES	946	2,500	2,500	2,500	2,500	2,500	2,500

				2002-2003	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005	2004-2005	
				ACTUAL	ORIGINAL	CURRENT	AGENCY	SELECTMEN	FINANCE	LEGISLATIVE	
				EXP	BUDGET	BUDGET	REQUEST	REQUEST	BOARD	COUNCIL	
219	200	01330	2031	EDUCATION	2,441	2,500	2,500	10,500	10,500	2,500	2,500
220	200	01330		PHYSICALS	0		1,750	1,750	1,750	1,750	1,750
221	200	01330	5080	CAPITAL	5,860	7,700	3,350	7,785	2,915	2,915	2,915
222											
223				Total Emergency Management/Dive Team	15,275	19,350	17,550	30,153	25,283	17,283	17,283
224											
225											
226				CANINE CONTROL							
227	200	01340	1001	SALARIES	64,196	68,179	68,179	68,818	68,818	68,818	68,818
228	200	01340	2001	DOG WARDEN HEALTH INSURANCE	16,444	16,558	17,883	21,012	21,012	21,012	21,012
229	200	01340	2011	SUPPLIES	1,597	2,200	2,200	2,200	2,200	2,200	2,200
230	200	01340	5080	CAPITAL	0		0	0	0	0	0
231											
232				Total Canine Control	82,237	86,937	88,262	92,030	92,030	92,030	92,030
233											
234											
235				INSURANCE							
236	100	01350	4001	CONTRACTUAL SERVICES	565,000	565,000	703,117	744,331	744,331	744,331	744,331
237	100	01350	4002	UNINSURED LOSSES	25,000	25,000	25,000	25,000	25,000	25,000	25,000
238											
239				Total Insurance	590,000	590,000	728,117	769,331	769,331	769,331	769,331
240											
241											
242				LAKE AUTHORITIES							
243	200	01360	0000	LAKE LILLINONAH AUTHORITY	16,550	16,550	16,541	17,432	17,432	17,432	17,432
244	200	01360	0003	LAKE ZOAR AUTHORITY	19,500	19,500	19,750	19,750	19,750	19,750	19,750
245											
246				Total Lake Authorities	36,050	36,050	36,291	37,182	37,182	37,182	37,182
247											
248											
249				NEWTOWN HEALTH DISTRICT							
250	100	01370	0003	NEWTOWN HEALTH DISTRICT	224,147	225,447	225,000	225,000	225,000	225,000	225,000
251											
252				Total Newtown Health District	224,147	225,447	225,000	225,000	225,000	225,000	225,000
253											
254											
255				VNA OF NEWTOWN							
256	100	01380	0000	VNA	0	500	500	500	500	500	500
257											
258				Total Visiting Nurses Assoc	0	500	500	500	500	500	500
259											
260											
261				CHILDREN'S ADVENTURE CENTER							
262	100	01410	0003	CHILDREN'S ADVENTURE CENTER	20,000	20,000	20,000	25,000	25,000	20,000	20,000
263											
264				Total Children's Adventure Center	20,000	20,000	20,000	25,000	25,000	20,000	20,000
265											
266											
267				REGIONAL HOSPICE							
268	100	01419	0000	REGIONAL HOSPICE ALLOCATIONS	5,500	5,500	5,500	5,500	5,500	5,500	5,500
269											
270				Total Regional Hospice	5,500	5,500	5,500	5,500	5,500	5,500	5,500
271											
272											

				2002-2003	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005	2004-2005
				ACTUAL	ORIGINAL	CURRENT	AGENCY	SELECTMEN	FINANCE	LEGISLATIVE
				EXP	BUDGET	BUDGET	REQUEST	REQUEST	BOARD	COUNCIL
273	VETERANS' GUIDANCE									
274	100	01420	0000	VETERAN'S GUIDANCE SUPPLIES	250	250	250	250	250	250
275										
276	Total Veterans' Guidance Supplies			250	250	250	250	250	250	250
277										
278										
279	NW REG MENTAL BOARD									
280	100	01425	0000	N.W. REGIONAL MENTAL BD ALLOC	1,500	1,500	2,000	2,845	2,500	2,000
281										
282	Total NW Reg Mental Bd			1,500	1,500	2,000	2,845	2,500	2,000	2,000
283										
284										
285	NW SAFETY COMMUNICATION									
286	200	01426	0000	NW SAFETY COMMUNICATION	9,320	10,000	10,000	11,000	11,000	10,000
287										
288	Total N.W. Safety Communication			9,320	10,000	10,000	11,000	11,000	10,000	10,000
289										
290										
291	YOUTH SERVICES									
292	100	01427	0000	N.Y.S. ALLOCATIONS	160,000	160,000	160,000	160,000	160,000	160,000
293										
294	Total Youth Services			160,000	160,000	160,000	160,000	160,000	160,000	160,000
295										
296										
297	DANBURY REG COMM ON CHILDREN									
298	100	01428	0000	DANB REG. COMM. ON CHILD ALLOC	2,200	2,200	2,200	2,500	2,200	2,200
299										
300	Total Danbury Reg. Comm on Children			2,200	2,200	2,200	2,500	2,200	2,200	2,200
301										
302										
303	WOMEN'S CENTER OF DANBURY									
304	100	01429	0000	WOMEN'S CENTER OF DANBURY	6,250	6,250	6,250	7,000	6,250	6,250
305										
306	Total Women's Center of Danbury			6,250	6,250	6,250	7,000	6,250	6,250	6,250
307										
308										
309	ABILITY BEYOND DISABILITY									
310	100	01431	0000	ABILITY BEYOND DISABILITY	4,000	4,000	4,500	5,000	4,500	4,500
311										
312	Total Ability Beyond Disability			4,000	4,000	4,500	5,000	4,500	4,500	4,500
313										
314										
315	PARAMEDIC PROGRAM									
316	200	01432	0000	PARAMEDIC PROGRAM	169,170	170,000	142,466	150,000	150,000	150,000
317	200	01432	0003	AMBULANCE	0	0	0	0	0	0
318										
319	Total Paramedic Program			169,170	170,000	142,466	150,000	150,000	150,000	150,000
320										
321										
322	FAMILY COUNSELING CENTER									
323	100	01433	0000	FAMILY COUNSELING CENTER	52,000	52,000	52,000	54,000	52,000	52,000
324										
325	Total Family Counseling Center			52,000	52,000	52,000	54,000	54,000	52,000	52,000
326										

				2002-2003	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005	2004-2005
				ACTUAL	ORIGINAL	CURRENT	AGENCY	SELECTMEN	FINANCE	LEGISLATIVE
				EXP	BUDGET	BUDGET	REQUEST	REQUEST	BOARD	COUNCIL
327										
328	AMOS HOUSE									
329	100	01435	0000	AMOS HOUSE ALLOCATIONS	3,300	3,300	3,300	3,300	3,300	3,300
330										
331	Total Amos House				3,300	3,300	3,300	3,300	3,300	3,300
332										
333										
334	LITERACY VOLUNTEERS									
335	100	01436	0000	LITERACY VOLUNTEERS ALLOCATION	1,000	1,000	1,000	2,000	1,000	1,000
336										
337	Total Literacy Volunteers				1,000	1,000	1,000	2,000	1,000	1,000
338										
339										
340	NW CONNECTICUT EMS COUNCIL									
341										
342	200	01437	0000	NW CT EMS COUNCIL	250	250	250	250	250	250
343										
344	Total NW Connecticut EMS Council				250	250	250	250	250	250
345										
346										
347	SHELTER OF THE CROSS									
348	100	01438	0000	SHELTER OF THE CROSS ALLOCATION	2,500	2,500	2,500	5,000	3,000	2,500
349										
350	Total Shelter of the Cross				2,500	2,500	2,500	5,000	3,000	2,500
351										
352										
353	WeCAHR									
354	100	01439	0000	WeCAHR	500	500	500	3,000	1,000	500
355										
356	Total WeCAHR				500	500	500	3,000	1,000	500
357										
358										
359	THE VOLUNTEER CENTER									
360	100	01441	0000	THE VOLUNTEER CENTER	500	500	500	500	500	500
361										
362	Total The Volunteer Center				500	500	500	500	500	500
363										
364										
365	NEWTOWN PARADE COMMITTEE									
366	100	01442	0000	NEWTOWN PARADE INSURANCE	708	1,000	1,000	1,000	1,000	1,000
367										
368	Total Newtown Parade Committee				708	1,000	1,000	1,000	1,000	1,000
369										
370										
371	TERCENTENNIAL COMMITTEE									
372	100	01445	0000	TERCENTENNIAL COMMITTEE	0	0	0	125,000	75,000	0
373										
374	Total Tercentennial Committee				0	0	0	125,000	75,000	0
375										
376										
377	BUILDING									
378	300	01460	1001	BUILDING OFFICIAL	61,091	59,204	61,128	63,267	63,267	63,267
379	300	01460	1002	ADMINISTRATOR	31,171	31,575	31,575	33,742	33,742	33,742
380	300	01460	1003	ASSISTANT BUILDING OFFICIAL	145,990	144,400	146,078	153,989	153,989	153,989
381	300	01460	1005	SECRETARIES	25,797	25,813	25,813	27,586	27,586	27,586

				2002-2003	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005	2004-2005
				ACTUAL	ORIGINAL	CURRENT	AGENCY	SELECTMEN	FINANCE	LEGISLATIVE
				EXP	BUDGET	BUDGET	REQUEST	REQUEST	BOARD	COUNCIL
382 300	01460	2012	CLOTHING, EQUIPMENT	154	500	500	650	650	650	650
383 300	01460	2015	DUES & TUITION	3,067	3,500	3,500	3,500	3,500	3,500	3,500
384 300	01460	4060	PROFESSIONAL CONSULTANT	600	7,500	7,500	7,500	7,500	7,500	7,500
385										
386	Total Building			267,870	272,492	276,094	290,234	290,234	290,234	290,234
387										
388										
389	LAND USE									
390 100	01490	1001	LAND USE AGENCY DIRECTOR	54,050	51,463	55,136	57,066	57,066	57,066	57,066
391 100	01490	1002	ADMINISTRATION	290,714	295,499	299,131	314,514	314,514	314,514	314,514
392 100	01490	1004	COURT STENOGRAPHER	1,089	3,000	3,000	3,000	3,000	3,000	3,000
393 100	01490	2014	DUES, SUBSCRIPTIONS, TRAVEL	554	3,000	3,000	3,000	3,000	3,000	3,000
394 100	01490	2025	MAPS & PRINTING	3,228	4,500	4,500	4,500	4,500	4,500	4,500
395 100	1490	2034	CLOTHING	0	0	0	975	975	975	975
396 100	01490	4060	CONTRACTUAL SERVICES	66,460	75,000	55,000	40,000	40,000	40,000	40,000
397 100	01490	4061	LEGAL SERVICES	46,136	75,000	75,000	75,000	75,000	75,000	75,000
398 100	01490	5080	CAPITAL	0	0					
399										
400	Total Land Use			462,231	507,462	494,767	498,055	498,055	498,055	498,055
401										
402										
403	HIGHWAY									
404 300	01500	1001	DIRECTOR PUBLIC WORKS	79,620	77,161	79,668	82,456	82,456	82,456	82,456
405 300	01500	1002	ADMINISTRATION	330,059	326,000	330,485	368,575	342,762	342,762	342,762
406 300	01500	1003	PAYROLL	1,385,106	1,377,793	1,453,399	1,514,496	1,514,496	1,514,496	1,514,496
407 300	01500	1004	OVERTIME	31,388	20,000	20,000	20,000	20,000	20,000	20,000
408 300	01500	1006	BENEFITS	39,978	35,305	47,024	46,735	46,735	46,735	46,735
409 300	01500	2006	DRAINAGE MATERIALS	75,847	80,000	80,000	80,000	80,000	80,000	80,000
410 300	01500	2008	STREET & ROAD SIGNS	9,960	10,000	10,000	10,000	10,000	10,000	10,000
411 300	01500	2009	TREE SURGEON	10,000	10,000	10,000	10,000	10,000	10,000	10,000
412 300	01500	2016	EQUIPMENT FUEL	125,000	125,000	125,000	125,000	125,000	125,000	125,000
413 300	01500	2018	STREET LIGHTS	30,000	30,000	30,000	30,000	30,000	30,000	30,000
414 300	01500	2029	PRIVATE ROADS/RECONSTRUCTION	10,000	10,000	10,000	10,000	10,000	10,000	10,000
415 300	01500	2030	CONSTRUCTION SUPPLIES	14,400	15,000	15,000	15,000	15,000	15,000	15,000
416 300	01500	2031	EDUC. & CONFERENCES	2,499	2,500	2,500	2,500	2,500	2,500	2,500
417 300	01500	2033	PATCHING MATERIALS	79,915	80,000	80,000	80,000	80,000	80,000	80,000
418 300	01500	3050	REPAIRS	285,716	250,000	250,000	250,000	250,000	250,000	250,000
419 300	01500	4060	CONT. TREE REMOVAL	75,000	75,000	75,000	75,000	75,000	75,000	75,000
420 300	01500	4061	CONT. DRAINAGE	79,963	80,000	80,000	80,000	80,000	80,000	80,000
421 300	01500	4062	CONT. CHIP SEALING	180,000	180,000	53,350	53,650	53,650	53,650	53,650
422 300	01500	4063	CONT. LINE PAINTING	20,000	20,000	20,000	20,000	20,000	20,000	20,000
423 300	01500	4064	CONT. OVERLAYS	200,000	200,000	325,700	308,000	308,000	308,000	308,000
424 300	01500	5080	CAPITAL	502,635	580,500	436,500	583,000	473,000	473,000	473,000
425 300	01500	5081	CAPITAL ROAD IMPROVEMENT	1,899,999	1,900,000	1,750,000	2,000,000	1,820,000	1,750,000	1,750,000
426										
427	Total Highway			5,467,085	5,484,259	5,283,626	5,764,412	5,448,599	5,378,599	5,378,599
428										
429										
430	STATE AID ROADS									
431 300	01505	4001	UNIMPROVED ROAD REPAIR	23,972	36,240	11,938	11,938	0	0	0
432 300	01505	4002	IMPROVED ROADS	160,639	225,055	79,995	79,995	0	0	0
433										
434	Total State Aid Roads			184,611	261,295	91,933	91,933	0	0	0
435										
436										

				2002-2003	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005	2004-2005
				ACTUAL	ORIGINAL	CURRENT	AGENCY	SELECTMEN	FINANCE	LEGISLATIVE
				EXP	BUDGET	BUDGET	REQUEST	REQUEST	BOARD	COUNCIL
437 WINTER MAINTENANCE										
438 300	01510	1003	OVERTIME	188,774	80,000	105,000	105,000	105,000	105,000	105,000
439 300	01510	2031	SAND	130,000	90,000	90,000	90,000	90,000	90,000	90,000
440 300	01510	2032	SALT	102,000	60,000	60,000	60,000	60,000	60,000	60,000
441 300	01510	2033	CHAINS, BLADES, ETC	7,115	20,000	20,000	20,000	20,000	20,000	20,000
442 300	01510	4060	CONTRACTUAL SERVICES	99,000	100,000	125,000	150,000	150,000	150,000	150,000
443										
444	Total Winter Maintenance			526,889	350,000	400,000	425,000	425,000	425,000	425,000
445										
446										
447 LANDFILL										
448 300	01515	1002	PAYROLL	121,591	118,186	125,384	129,168	129,168	129,168	129,168
449 300	01515	1003	OVERTIME	18,845	18,000	18,000	18,000	18,000	18,000	18,000
450 300	01515	1006	BENEFITS	1,400	1,270	1,950	2,028	2,028	2,028	2,028
451 300	01515	2011	BUILDING SUPPLIES	585	1,000	1,000	700	700	700	700
452 300	01515	2018	BUILDING ELECTRIC	2,224	2,000	2,500	2,500	2,500	2,500	2,500
453 300	01515	2031	EDUCATION	0	500	500	500	500	500	500
454 300	01515	3050	REPAIRS & SUPPLIES	2,706	4,000	3,500	3,000	3,000	3,000	3,000
455 300	01515	4025	CONTRACTUAL SERVICES	1,057,767	1,060,000	1,051,600	1,036,300	1,036,300	1,036,300	1,036,300
456										
457	Total Landfill			1,205,118	1,204,956	1,204,434	1,192,196	1,192,196	1,192,196	1,192,196
458										
459										
460 PARKS AND REC										
461 300	01550	1001	DIRECTOR	53,323	51,676	53,355	55,222	55,222	55,222	55,222
462 300	01550	1002	ADMINISTRATION	175,187	153,180	190,244	206,502	206,502	206,502	206,502
463 300	01550	1003	PARK MAINTAINER OVERTIME	9,614	25,650	26,484	42,464	42,464	42,464	42,464
464 300	01550	1004	PARK MAINTAINER SALARY	228,109	263,536	277,952	287,040	287,040	287,040	287,040
465 300	01550	1005	SUMMER PROGRAM	142,388	169,804	169,804	169,804	169,804	169,804	169,804
466 300	01550	1006	LIFE GUARDS	82,328	89,070	89,070	89,070	89,070	89,070	89,070
467 300	01550	1007	RANGERS & GATE ATTENDANTS	37,860	47,764	47,764	48,181	48,181	48,181	48,181
468 300	01550	1008	PART TIME STAFF	24,657	27,490	27,490	27,490	27,490	27,490	27,490
469 300	01550	2004	RECREATION SUPPLIES	7,960	8,900	8,900	8,900	8,900	8,900	8,900
470 300	01550	2008	SIGNS	600	600	600	1,500	1,500	1,500	1,500
471 300	01550	2013	EDUCATION & TRAINING	2,584	5,680	5,680	5,680	5,680	5,680	5,680
472 300	01550	2018	UTILITIES	29,507	30,000	33,000	36,000	36,000	36,000	36,000
473 300	01550	2024	POOL EXPENSES	23,361	24,200	28,200	31,200	31,200	31,200	31,200
474 300	01550	2034	SAFETY CLOTHES & ALLOWANCES	5,906	6,650	8,350	9,300	9,300	9,300	9,300
475 300	01550	3051	GENERAL MAINTENANCE	22,526	23,000	23,000	23,000	23,000	23,000	23,000
476 300	01550	3052	GROUNDS MAINTENANCE	37,588	38,000	69,010	69,010	69,010	69,010	69,010
477 300	01550	4060	CONTRACTUAL SERVICES	122,955	143,360	208,460	229,460	222,460	222,460	222,460
478 300	01550	5080	CAPITAL	337,930	357,850	172,850	473,335	105,383	105,383	105,383
479										
480	Total Parks and Rec			1,344,383	1,466,410	1,440,213	1,813,158	1,438,206	1,438,206	1,438,206
481										
482										
483 CONTINGENCY										
484 400	01570	2000	CONTINGENCY FUND	0	396,322	302,533	200,000	200,000	200,000	200,000
485 400	01570	2001	WORKING CONTINGENCY	0						
486										
487	Total Contingency			0	396,322	302,533	200,000	200,000	200,000	200,000
488										
489										
490 DEBT SERVICE										
491 400	01580	2001	PRINCIPAL	5,165,103	5,232,604	4,487,593	5,489,788	5,256,538	5,131,538	5,131,538

				2002-2003	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005	2004-2005	
				ACTUAL	ORIGINAL	CURRENT	AGENCY	SELECTMEN	FINANCE	LEGISLATIVE	
				EXP	BUDGET	BUDGET	REQUEST	REQUEST	BOARD	COUNCIL	
492	400	01580	2002	INTEREST	2,755,571	3,030,118	2,881,690	2,890,269	2,788,519	2,713,519	2,713,519
493	400	01580	2003	BONDING EXPENSE	2,150	10,000	10,000	10,000	10,000	10,000	10,000
494											
495				Total Debt Service	7,922,824	8,272,722	7,379,283	8,390,057	8,055,057	7,855,057	7,855,057
496											
497											
498				LEGISLATIVE COUNCIL							
499	100	01600	2014	DUES & TRAVEL	0	500	500	500	500	500	500
500	100	01600	4001	AUDIT- TOWN	29,825	29,825	30,650	36,180	36,180	36,180	36,180
501	100	01600	4060	LEGAL SERVICES- COUNCIL	160	3,000	2,000	2,000	2,000	2,000	2,000
502											
503				Total Legislative Council	29,985	33,325	33,150	38,680	38,680	38,680	38,680
504											
505											
506				PUBLIC BUILDING MAINTENANCE							
507	300	01650	1001	SALARIES	45,526	53,064	53,064	115,641	115,641	115,641	115,641
508	300	01650	1004	OVERTIME	0	0	0	5,000	5,000	5,000	5,000
509	300	01650	1006	BENEFITS	650	650	650	975	975	975	975
510	300	01650	2011	SUPPLIES	2,572	5,500	4,000	4,000	4,000	4,000	4,000
511	300	01650	2014	BUILDING MAINTENANCE	9,446	12,000	13,500	13,500	13,500	13,500	13,500
512	300	01650	2017	FUEL OIL	21,200	18,000	18,000	20,000	20,000	20,000	20,000
513	300	01650	2018	ELECTRICITY	49,640	50,000	50,000	50,000	50,000	50,000	50,000
514	300	01650	2019	WATER	7,845	8,000	8,000	8,000	8,000	8,000	8,000
515	300	01650	2020	SEWER USE FEE	9,115	10,000	9,000	10,500	10,500	10,500	10,500
516	300	01650	2021	SEWER ASSESSMENT	30,103	30,200	30,200	30,200	30,200	30,200	30,200
517	300	01650	4001	CONTRACTUAL CUSTODIAN	35,981	35,000	35,000	12,000	12,000	12,000	12,000
518	300	01650	4060	CONTRACTUAL SERVICES	68,937	70,000	71,000	72,000	72,000	72,000	72,000
519	300	01650	5080	CAPITAL	146,699	141,500	107,586	63,000	35,000	35,000	35,000
520											
521				Total Public Building Maintenance	427,714	433,914	400,000	404,816	376,816	376,816	376,816
522											
523											
524				LIBRARY							
525	100	01670	0000	LIBRARY	760,970	760,970	766,000	879,609	799,700	749,700	749,700
526											
527				Total Library	760,970	760,970	766,000	879,609	799,700	749,700	749,700
528											
529											
530				CAR POOL							
531	300	01710	3050	REPAIRS & MAINTENANCE	4,259	5,000	5,000	5,000	5,000	5,000	5,000
532	300	01710	5080	NEW CARS	34,800	40,000	0	40,000	20,000	20,000	20,000
533											
534				Total Car Pool	39,059	45,000	5,000	45,000	25,000	25,000	25,000
535											
536											
537				HATTERTOWN HISTORIC DISTRICT							
538	100	01730	0000	HATTERTOWN HISTORIC DISTRICT	500	500	500	500	500	500	500
539											
540				Total Hattertown Historic District	500	500	500	500	500	500	500
541											
542											
543				ECONOMIC DEVELOPMENT COMM							
544	100	01740	4060	CONTRACTUAL SERVICES	7,489	7,500	7,500	7,500	7,500	7,500	7,500
545											
546				Total Economic Development Comm	7,489	7,500	7,500	7,500	7,500	7,500	7,500

				2002-2003	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005	2004-2005
				ACTUAL	ORIGINAL	CURRENT	AGENCY	SELECTMEN	FINANCE	LEGISLATIVE
				EXP	BUDGET	BUDGET	REQUEST	REQUEST	BOARD	COUNCIL
547										
548										
549	LOCAL HOUSING PARTNERS									
550	100	01750	2015	SEMINARS	0	300	300	100	100	100
551										
552	Total Housing Partners				0	300	300	100	100	100
553										
554										
555	RESERVE FOR CAPITAL/NON-RECURRING EXP									
556	600	01860	5000	RESERVE CAP & NON RECURRING	200,000	200,000	0			
557										
558	Total Reserve				200,000	200,000	0	0	0	0
559										
560										
561	FAIRFIELD HILLS									
562	600	01870	5000	FAIRFIELD HILLS	458,000	458,000	500,000	750,000	750,000	750,000
563										
564	Total Fairfield Hills				458,000	458,000	500,000	750,000	750,000	750,000
565										
566										
567	TOTAL SELECTMEN				30,110,361	31,359,201	30,030,015	34,182,135	31,811,790	31,241,465
568										
569										
570	BOARD OF EDUCATION									
571	900	01900	0000	BOARD OF EDUCATION	45,884,256	45,917,218	49,707,147	53,885,315	53,368,457	53,118,457
572										
573	TOTAL BOARD OF EDUCATION				45,884,256	45,917,218	49,707,147	53,885,315	53,368,457	53,118,457
574										
575										
576										
577	TOTAL SELECTMEN AND BOE				75,994,617	77,276,419	79,737,162	88,067,450	85,180,247	84,359,922
				The Board of Education budget for 2003-2004 includes a special appropriation of \$300,000 for school generated fees						
				The adopted Board of Education budget for 2003-2004 was \$49,407,147						